

Elected Officials**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	11,977,400	12,088,200	12,500,700	12,806,900	12,806,900
Agency Receipts	904,100	1,445,300	1,435,300	646,200	646,200
Federal Grants	275,100	648,600	648,600	182,000	182,000
State Grants	123,000	509,500	217,000	112,500	112,500
Total Revenue:	13,279,600	14,691,600	14,801,600	13,747,600	13,747,600
Personal Services	8,513,000	9,565,500	9,545,700	8,825,700	8,825,700
Contractual Services	4,213,000	4,535,100	4,673,600	4,344,800	4,344,800
Supplies	542,800	542,300	533,400	496,800	496,800
Equipment/Capital Outlay	12,800	30,500	30,500	16,000	16,000
Interdepartment Charges	37,200	18,200	18,400	64,300	64,300
Total Expenditure:	13,318,800	14,691,600	14,801,600	13,747,600	13,747,600
Expenditures By Activity					
County Attorney's Office	6,620,400	7,776,400	7,821,400	6,632,900	6,632,900
County Clerk	793,600	745,400	745,400	776,000	776,000
Commonwealth Attorney	914,900	1,183,300	1,193,300	1,017,900	1,017,900
Board of Elections	2,150,100	2,053,300	2,053,300	2,106,500	2,106,500
Other Statutory Obligations	2,013,900	2,062,700	2,090,700	2,240,900	2,240,900
Coroner's Office	825,900	870,500	897,500	973,400	973,400
Total Expenditure:	13,318,800	14,691,600	14,801,600	13,747,600	13,747,600